

**Preparatory Committee for the 2005 Review
Conference of the Parties to the Treaty on the
Non-Proliferation of Nuclear Weapons**

26 March 2003

Original: English

Second session

Geneva, 28 April-9 May 2003

**Estimated cost of the 2005 Review Conference of the Parties
to the Treaty on the Non-Proliferation of Nuclear Weapons**

Note by the Secretariat

1. At the first session of the Preparatory Committee for the 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, held in New York from 8 to 19 April 2002, the Committee requested the Secretariat to provide to it at its second session an estimate of the costs of the 2005 Review Conference and its preparation (NPT/CONF.2005/PC.I/21, para. 18 (c)). Pursuant to that request, the Secretariat submits below a summary of the estimated costs of the 2005 Review Conference, including the sessions of its Preparatory Committee.

A. Estimated conference-servicing costs

2. The estimates of the conference-servicing costs provided below relate to the second and third sessions of the Preparatory Committee and to the 2005 Review Conference itself and are based on notional costs. The costs incurred for servicing the first session of the Preparatory Committee are US\$ 558,100, excluding programme support. The final cost of conference services provided for the 2005 Review Conference, including its preparatory process, will depend on the total workload arising from all sessions of the Preparatory Committee and the Conference. The final costs will also be based on notional costs.

3. The estimates have been compiled taking into account the decision of the Preparatory Committee, at its first session, that the working languages for the Conference and its preparation would be Arabic, Chinese, English, French, Russian and Spanish (*ibid.*, para. 9 (b) (iii) and (iv)). The Committee also decided that summary records would be provided at each session of the Committee's opening meeting, the general debate and the closing meeting, a total of five meetings, and that there would be records of decisions taken at the other meetings. Without prejudice to an eventual decision by the Preparatory Committee, the estimates also include the provision of summary records for the 2005 Review Conference itself.



4. In addition, in anticipation of a request by the Preparatory Committee to the Secretary-General of the United Nations, the International Atomic Energy Agency (IAEA) and regional intergovernmental organizations are to prepare a number of background papers, and the present estimates take into account the costs involved in the preparation and processing of those papers, it being understood that the final costs related to background documentation will depend on the total number of pages produced in that connection.

5. In view of the aforementioned, conference-servicing requirements have been estimated as follows:

	<i>United States dollars</i>
First session of the Preparatory Committee (New York, 8-19 April 2002)	558 100 ^a
Second session of the Preparatory Committee (Geneva, 28 April-9 May 2003)	408 300
Third session of the Preparatory Committee (New York, 26 April-7 May 2004)	576 900
2005 Review Conference (New York, 2-27 May 2005)	2 146 800
Total	3 690 100

^a Final cost.

6. A breakdown of conference-servicing costs incurred for the first session of the Preparatory Committee and the estimated conference-servicing costs of holding the two other sessions of the Preparatory Committee and the 2005 Review Conference itself is set out in section I of the annex to the present document.

B. Estimated non-conference-servicing costs

7. The significance of the 2005 Review Conference and its preparatory process necessitates the involvement of an adequate number of Secretariat staff. Requirements associated with staff costs, estimated at a minimal level of \$195,300, would cover: (a) provision under temporary assistance for 17 work-months of General Service (Other level) staff to assist in all administrative arrangements and secretarial support related to the Conference; and (b) travel and subsistence allowance of (i) five staff, including the Secretary of the Preparatory Committee, from the Department for Disarmament Affairs in connection with servicing the second session of the Preparatory Committee; (ii) one staff from the Geneva Branch of the Department for Disarmament Affairs in connection with servicing of the first and third sessions of the Preparatory Committee and the Review Conference; (iii) two staff from IAEA in connection with servicing the three sessions of the Preparatory Committee and the Conference for the entire duration of each session of the Preparatory Committee and the Conference; and (iv) two additional staff from IAEA for two days each during the second and third sessions of the Preparatory Committee and the Conference itself for special technical presentations at the request of the States parties to the Treaty on the Non-Proliferation of Nuclear Weapons.

8. In accordance with the practice followed for other Treaty Conferences, the estimates include an amount of \$14,200 to cover special post and representation

allowances for the provisional Secretary-General of the Conference, to be approved by the Conference.

9. As mentioned in paragraph 4 above, it is anticipated that the Preparatory Committee would request the preparation of a number of background papers dealing with various aspects of the Non-Proliferation Treaty. Preparation of such documents, including updates the Preparatory Committee might possibly request in the light of further developments, is estimated to require a total of six work-months. It is clear from prior experience that the writing of the papers will require the involvement of outside experts. Accordingly, a provision of \$85,400 is included for consultant fees, as well as for travel and subsistence allowance in connection with the attendance of consultants, as necessary, at the third session of the Preparatory Committee and for any further work on the papers after their initial consideration by the Committee, as may be required.

10. The Conference is expected to raise considerable interest among the press and other media representations and the public-at-large. Therefore, provision of \$36,100 is included to ensure adequate press coverage of the plenary meetings of the Conference. In addition, \$52,100 has been estimated for TV and photo coverage and \$47,000 for the design and development of an Non-Proliferation Treaty web page in six languages and scanning of statements. Furthermore, provision of \$20,000 is made for the production of a press kit in English and French.

11. In addition, a provision of \$2,100 for miscellaneous supplies and services such as communication costs has been included. A provision of \$10,400 has also been included for overtime.

12. On the basis of the above, estimated non-conference-servicing costs for servicing the sessions of the Preparatory Committee and the 2005 Review Conference are summarized below. A corresponding breakdown is set out in section II of the annex.

<i>United States dollars</i>	
Travel and daily subsistence allowance in respect of substantive staff from the Department for Disarmament Affairs and IAEA	126 900
Special post and representation allowances for the provisional Secretary-General of the Conference	14 200
Fees and travel of consultants	85 400
Temporary assistance	68 400
Press coverage and public information activities	155 200
Overtime	10 400
Miscellaneous supplies and services	2 100
Total	462 600

C. Estimated programme support costs

13. Under established policy, the United Nations levies a charge, at a rate of 13 per cent of expenditures, for activities such as the 2005 Review Conference financed from extrabudgetary sources, to defray administrative and other support costs

incurred in their implementation. Accordingly, a provision of \$539,800 is included in the estimates to offset administrative and other support costs incurred for the servicing of the 2005 Review Conference and its Preparatory Committee.

D. Reserve for contingency

14. In accordance with established policies and procedures in the United Nations, a provision of \$622,900, corresponding to 15 per cent of the estimated costs, excluding the provision for programme support costs, has been made for a contingency reserve to cover eventual shortfalls and final expenditures.

E. Aggregation of the estimates of conference- and non-conference-servicing costs of the 2005 Review Conference and the three sessions of its Preparatory Committee

<i>United States dollars</i>	
(a) Conference-servicing of the Preparatory Committee	
(i) First session	558 100 ^a
(ii) Second session	408 300
(iii) Third session	576 900
(b) Conference-servicing of the Review Conference	2 146 800
(c) Non-conference-servicing costs	462 600
(d) Programme support costs	539 800
(e) Reserve for contingency	622 900
Total	5 315 400

^a Final cost.

15. It should be noted that the costs provided in the present note are estimated on the basis of past experience and anticipated workload. Final costs such as those reported for the first session of the Preparatory Committee will be determined after the conclusion of the remaining sessions of the Preparatory Committee and the Conference when the actual workload is known. At that time, it is expected that adjustments warranted in the contributions by the participating States parties sharing the costs will be made accordingly.

16. Since the costs associated with the preparation and holding of the 2005 Review Conference and the sessions of its Preparatory Committee should not have financial implications for the regular budget of the United Nations, deposits into the United Nations accounts by States parties are required in accordance with the United Nations financial rule 114.3 (b). In line with past practice, assessment letters will be prepared based on the overall estimated costs for the Conference and its preparatory process and the cost-sharing formula to be agreed upon by the States parties. The financial situation of the United Nations requires that provision by the Secretariat of the required support to the Conference and its Preparatory Committee be dependent

on advance contributions by the States parties. Consequently, States parties are requested to proceed with payment of their share of the estimated costs in advance of the remaining sessions of the Preparatory Committee and the Conference in order to ensure adequate provision of support services by the Secretariat.

Annex

Estimates of conference- and non-conference-servicing costs of the 2005 Review Conference and the second to third sessions of its Preparatory Committee, plus final costs of the first session of the Preparatory Committee

(United States dollars)

	First session of the Preparatory Committee	Second session of the Preparatory Committee	Third session of the Preparatory Committee	2005 Review Conference ^a	Total
I. Conference-servicing costs^b					
A. Pre-session, in-session and post-session documentation (Geneva and New York)	221 900 ^c	249 600	357 400	770 000	1 598 900
B. Meeting services (Geneva and New York)	253 500	101 700	137 300	561 100	1 053 600
C. Summary records (Geneva and New York)	59 100	32 200	56 900	575 100	723 300
D. Background papers to be prepared and translated by IAEA				137 000	137 000
E. Other requirements	23 600	24 800	25 300	103 600	177 300
Total I	558 100	408 300	576 900	2 146 800	3 690 100
II. Non-conference-servicing costs					
A. Travel and daily subsistence allowance of substantive staff from the Department for Disarmament Affairs and IAEA	12 400	43 400	29 000	42 100	126 900
B. Secretary-General of the Conference				14 200	14 200
Special post allowance and representation allowance					
C. Consultants					
Fees (6 work-months), travel and daily subsistence allowance		68 200	17 200		85 400
D. Temporary assistance (17 work-months)			8 000	60 400	68 400
E. Press coverage and public information activities				155 200	155 200
F. Overtime	2 200	2 400	2 400	3 400	10 400
G. Miscellaneous supplies and services	100	500	500	1 000	2 100
Total II	14 700	114 500	57 100	276 300	462 600
Total (I+II)	572 800	522 800	634 000	2 423 100	4 152 700

	First session of the Preparatory Committee	Second session of the Preparatory Committee	Third session of the Preparatory Committee	2005 Review Conference ^a	Total
III. Programme support costs	74 500	68 000	82 400	315 000	539 800
Total (I+II+III)	647 300	590 800	716 400	2 738 100	4 692 500
IV. Reserve for contingency	85 900	78 400	95 100	363 500	622 900
Grand total	733 200	669 200	811 500	3 101 600	5 315 400

^a Based on 80 meetings.

^b Based on notional costs.

^c Where applicable, figures have been rounded to the nearest \$100.